

CLASSIFICATION: UNCLASSIFIED										
BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2005 President's Budget (\$M)									DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Shipbuilding and Conversion, Navy					P-1 ITEM NOMENCLATURE BLI - 201700 SSGN CONVERSION					
	PRIOR YEARS	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY		2	1	1						4
End Cost		2061.7	540.3	677.8						3279.8
Less Advance Procurement		835.5	177.5	208.2						1221.1
Less Subsequent funding		815.1	254.6	255.0						1324.8
Plus Full Funding			815.1	254.6	255.0					1069.8
Full Funding TOA		411.1	923.4	469.2	255.0					2058.7
Plus Advance Procurement	353.7	584.6	234.7	48.0						1221.1
Total Obligational Authority	353.7	995.7	1158.1	517.2	255.0					356.6
Plus Outfitting and Post Delivery		0.7	2.4	4.8	7.2	6.7	6.4			28.2
Total	353.7	996.4	1160.6	522.0	262.2	6.7	6.4			384.8
Unit Cost (Ave. End Cost)		1030.9	540.3	677.8						820.0

Note: The conversion of SSBNs to SSGNs creates a unique situation concerning battle force ship count. Following offload of their strategic weapons, SSBNs are no longer counted as strategic assets. However, since they are not inactivated, they must still be counted. Navy designates these ships as SSGNs following their strategic weapons offload. Therefore, for purposes of ship count, there are two SSGNs in FY03 and two more in FY04.

A. MISSION: Covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land. Working both independently and with a battle group/other ships, the OHIO Class SSGN will have the endurance and payload to prepare the battle space and to continue to project maritime power throughout a conflict.

Characteristics:		Production Status:	
Hull		Contract Plans	Conversion contract
Length overall	560'	Award Planned (Month)	Oct-05
Beam	42'	Months to Complete	
Displacement	18750	a) Award to Delivery	24
Draft	36'	b) Construction Start to Delivery	24
		Commissioning Date	NA
		Completion of Fitting-Out	Oct-07

Armament:	Major Electronics:
Torpedo Tubes	Attack Weapons Control System for Tomahawk
Multiple All-Up Round Canisters for Vertical Launch Tomahawk	AN/WSN-7 Ring Laser Gyro Navigator
DDS and ASDS Host Capability	Common Submarine Radio Room
	Tactical Information Distribution System

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EXHIBIT P-5
FY 2005 President's Budget
February 2004

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVIT 2		P-1 ITEM NOMENCLATURE: SSGN				SUBHEAD: H207/H208	
OTHER WARSHIPS							
ELEMENTS OF COST	FY 2003		FY 2004		FY 2005		
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLANS	2	586,594	1	10,575	1	12,765	
BASIC		1,067,347		413,796		551,496	
CHANGE ORDERS		49,076		21,080		20,763	
ELECTRONICS		54,807		29,223		25,947	
PROPULSION EQUIPMENT		112,000		0		0	
ORDNANCE		182,183		63,380		65,264	
HM&E		9,721		2,252		1,543	
OTHER		0		0		0	
TOTAL SHIP ESTIMATE		2,061,729		540,306		677,778	
LESS AP FY02		340,699		12,910		108	
LESS AP FY03		494,773		67,210		22,651	
LESS AP FY04				97,342		137,399	
LESS AP FY05						48,000	
LESS SUB FF FY04		815,150					
LESS SUB FF FY05				254,605			
LESS SUB FF FY06						255,000	
PLUS FF FY04				815,150			
PLUS FF FY05						254,605	
PLUS FF FY06							
NET P-1 LINE ITEM		411,107		923,388		469,226	

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimate - Basic/Escalation

Ship Type: SSGN

- | | | | | |
|----|-------------------------|---------------|--------------------------|---------------------------|
| I. | <u>Design Schedule:</u> | Start/Issue | <u>Complete/Response</u> | Reissue Complete/Response |
| | Issue Date for TLR | MAY 00 | SEP 02 | |
| | Issue Date for TLS | JUN 01 | DEC 01 | |
| | Preliminary Design | OCT 00 | SEP 02 | |
| | Contract Design | N/A | N/A | |
| | Detail Design | SEP 02 | DEC 04 | |
| | Request for Proposals | APR 03 | JUL 03 | |
| | Design Agent | Electric Boat | | |
- II. Classification of Cost Estimate **C**
- III. Basic Construction/Conversion
- | | |
|---------------------------------|--------------------------------|
| A. Award Date | NOV 03 |
| B. Contract Type and Share Line | Cost Plus Incentive Fee |
| | 30/70 Below Target Cost |
| | 70/30 - 106% of Target Cost |
| | 40/60 over 106% of Target Cost |
| | min fee 7% |
| | max fee 16% |
- IV. Escalation N/A
- Base Date
- Escalation Target Date
- Escalation Termination Date
- Escalation Requirement (\$K)
- Labor/Material Split
- Allowable Overhead Rate
- V. Other Basic (Reserves/Miscellaneous)
- Item
- Item

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SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
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SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT/PROJECT AWARD		START OF CONSTRUCTION		DELIVERY DATE
			ERO	CONV	ERO	CONV	
SSGN 726	Puget Sound NSY/Electric Boat	2003	Nov-02	Nov-03	Nov-02	Nov-03	Nov-05
SSGN 728	Iorfolk Naval Shipyard/ Electric Boat	2003	Aug-03	Mar-04	Aug-03	Apr-04	Apr-06
SSGN 727	Puget Sound NSY/Electric Boat	2004	Mar-04	Oct-04	Mar-04	Oct-04	Oct-06
SSGN 729	Iorfolk Naval Shipyard/ Electric Boat	2005	Mar-05	Oct-05	Mar-05	Oct-05	Oct-07

Fiscal Year Authorized is based on ERO schedule

Contract Award/Start of construction/Delivery Date based on conversion schedule

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EXHIBIT P-8A
FY 2005 President's Budget
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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: TRIDENT SSGN CLASS		FY 03		FY 04		FY 05
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. Common Submarine Radio Room	2 Shipsets	28,202	1 Shipset	13,501	1 Shipset	13,515
Subtotal		28,202		13,501		13,515
b. Major Items						
1. Universal Modular Masts	2 Shipsets	7,200	1 Shipset	3,625	1 Shipset	3,883
2. Tactical Integrated Digital System	2 Shipsets	4,751	1 Shipset	2,149	1 Shipset	2,118
3. AN/WSN-7	2 Shipsets	4,029	1 Shipset	1,673	1 Shipset	1,613
4. Data Processing System	2 Shipsets	4,936	1 Shipset	613	1 Shipset	658
5. OK-542 Handling System			1 Shipset	4,192		
Subtotal		20,916		12,251		8,272
c. Other						
1. AN/BQN-17 Secure Fathometer	2 Shipsets	1,361	1 Shipset	710	1 Shipset	710
2. Global Command & Control System	2 Shipsets	2,312	1 Shipset	1,033	1 Shipset	1,033
3. D5 DD-2 Depth Detector					1 Shipset	354
4. System Integration		819		1,381		1,251
5. Interior Communications/Data Transfer Sys	2 Shipsets	150	1 Shipset	75	1 Shipset	540
6. Navy Tactical Command Support Systems	2 Shipsets	800	1 Shipset	150	1 Shipset	150
7. Monitoring Sub-system		246		123		123
Subtotal		5,689		3,471		4,160
TOTAL ELECTRONICS		54,807		29,223		25,947

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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:						
TRIDENT SSGN CLASS						
	<u>QTY</u>	<u>FY 03 TOT COST</u>	<u>QTY</u>	<u>FY 04 TOT COST</u>	<u>QTY</u>	<u>FY 05 TOT COST</u>
ORDNANCE						
a. P-35 Items						
1. MAC	2 Shipsets	92,308	1 Shipset	32,645	1 Shipset	32,944
2. AWCS	2 Shipsets	89,875	1 Shipset	30,735	1 Shipset	32,319
Subtotal		182,183		63,380		65,264
b. Major Items						
c. Other						
TOTAL ORDNANCE		182,183		63,380		65,264